

ECONOMIC AND COMMUNITY DEVELOPMENT

BUDGET UNIT: SMALL BUSINESS DEVELOPMENT (AAA SBD)

I. GENERAL PROGRAM STATEMENT

The Office of Small Business Development (OSBD) promotes training and education programs through countywide seminars and workshops. These workshops focus on contracting and purchasing opportunities available to small business owners in the county. It also maintains a directory of local small business vendors available to the 42 county departments and prime contractors, assuring consideration and access to ongoing bid requests and contracts throughout the county. In addition to these duties, OSBD assists in the validation of U.S. Department of Transportation Disadvantaged Business Enterprises (DBE) requirements for the county.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	338,115	292,319	304,529	228,956
Total Revenue	157,556	118,951	118,951	40,000
Local Cost	180,559	173,368	185,578	188,956
Budgeted Staffing		5.0		4.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Budgeted staffing has been reduced by 1.0 Staff Analyst I due to funding constraints.

PROGRAM CHANGES

Procurement conferences, workshops, and seminars that are conducted as part of our Business Connection program have been eliminated due to the expiration of grant funding from the U.S. Economic Development Administration.

GROUP: Economic Development/Public Services
DEPARTMENT: Economic and Community Development - Small Business
FUND: General AAA SBD

FUNCTION: Public Assistance
ACTIVITY: Other Assistance

	2001-02 Actuals	2002-03 Board Approved Base Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	319,988	337,954	355,899	(53,506)	302,393
Services and Supplies	161,796	112,378	109,891	(46,858)	63,033
Central Computer		-	130	-	130
Transfers	28	25,468	25,468	(25,468)	-
Total Expen Authority	481,812	475,800	491,388	(125,832)	365,556
Less:					
Reimbursements	(177,283)	(183,481)	(183,481)	46,881	(136,600)
Total Appropriation	304,529	292,319	307,907	(78,951)	228,956
<u>Revenue</u>					
State, Fed or Gov't Aid	118,951	118,951	118,951	(78,951)	40,000
Total Revenue	118,951	118,951	118,951	(78,951)	40,000
Local Cost	185,578	173,368	188,956	-	188,956
Budgeted Staffing		5.0	5.0	(1.00)	4.0

ECONOMIC AND COMMUNITY DEVELOPMENT

Total Changes in Board Approved Base Budget		
Salaries and Benefits	<u>17,945</u>	MOU and retirement increases.
Services and Supplies	<u>(2,487)</u>	Risk management reduction and 2% budget reduction.
Central Computer	<u>130</u>	
Total Appropriation Change	15,588	
Total Revenue Change	-	
Total Local Cost Change	15,588	
Total 2001-02 Appropriation	292,319	
Total 2001-02 Revenue	118,951	
Total 2001-02 Local Cost	173,368	
Total Base Budget Appropriation	307,907	
Total Base Budget Revenue	118,951	
Total Base Budget Local Cost	188,956	

Board Approved Changes to Base Budget		
Salaries and Benefits	(53,506)	Net change from the decrease of 1. 0 budgeted Staff Analyst I.
Services and Supplies	(43,858)	Reduction due to decrease in conference costs.
	<u>(3,000)</u>	Estimated decrease associated with decrease of 1.0 budgeted staff.
	<u>(46,858)</u>	
Transfers	(25,468)	Reduction due to completion of project by ISD.
Reimbursements	48,559	Reduction of CDBG reimbursement.
	<u>(1,678)</u>	Increase of Transportation/Airports for Disadvantaged Business Enterprise.
	<u>46,881</u>	
Total Appropriation	<u>(78,951)</u>	
Revenue	<u>(78,951)</u>	Reduction of U.S. Economic Development Admin grant funding.
Total Revenue	<u>(78,951)</u>	
Total Local Cost	<u>-</u>	